



Ford Administration
1620 E. Elza, Hazel Park, MI 48030 | 248-658-5200 | F: 248-544-5223
www.hazelparkschools.org

Agenda

Special Board of Education Workshop

Ford Administration Building

1620 E Elza Avenue

Hazel Park, MI 48030

June 1, 2026

5:30 PM

LOCATION AND FORMAT: The meeting will be held at the Ford Administration Building, 1620 E Elza Hazel Park, Michigan. Members of the public wishing to speak during the public comment portion of the meeting may do so in-person.

CALL TO ORDER

ROLL CALL

APPROVAL OF THE AGENDA

PUBLIC COMMENT

NEW BUSINESS

A. Budget Discussion

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PUBLIC COMMENT

BOARD MEMBERS AND ADMINISTRATION COMMENTS

ADJOURNMENT

Any person with a disability who needs accommodation for participation in this meeting should contact the Superintendent's office at (248) 658-5220 at least five (5) days in advance of the meeting to request assistance.

All Official minutes of school board meetings are stored and available for inspection in the Ford Administration office at the above address.

This notice is given in compliance with Act No. 267 of the Public Acts Michigan, 1976

DISCUSSION GUIDE

Hazel Park
Public Schools



**Major Budget Requests &
2026-27 Fiscal Year
Preliminary Budget**

**As of
MAY 26, 2026**





Budget Development Goals

Focus on district mission and vision in budget development.

MISSION

3

The Hazel Park School District in collaboration with all stakeholders prepares and supports students in the future.

2

Budget Development Goals



Focus on district mission and vision in budget development.

VISION

4

***Inspire and empower
all learners.***

3

Budget Development Goals

Focus on district mission and vision in budget development.



BELIEFS

We believe:

- The school district supports the social, emotional, physical, and academic needs⁵ of each child in a caring, healthy, and safe environment.
- All students have the ability to learn.
- A culture that celebrates diversity and promotes equity.
- Student achievement and social emotional learning are at the core of every decision.⁴

Budget Development Goals

Focus on district mission and vision in budget development.



BELIEFS

We believe:

- Students are successful when staff, families and community are engaged and support learning. ⁶
- Research based curriculum, aligned with state standards is the foundation for high quality instruction.
- Student driven learning environments foster self-efficacy and individual ownership of learning.
- Student success is fostered and supported through multiple pathways toward graduation.

Budget Development Goals and Decision- Making Considerations

- Vision, Mission, Goals
- Identify Cost Centers
- Budget Development Goals
- Decision-Making Considerations
 1. Curriculum / Programming
 2. Personnel
 3. Professional development
 4. Supplies, purchased services
 5. Capital Outlay
 6. Grants
 7. Revenue
 8. Financial Integrity

Budget Highlights

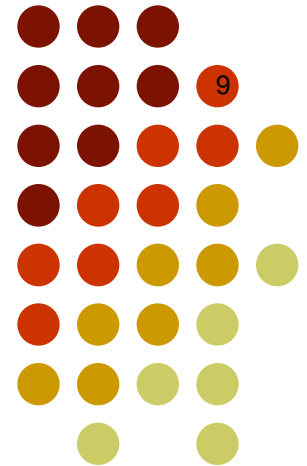
- **Financially responsible while balancing teaching and learning and student systems support**
- **Prudent budget that allows for long-term growth**
- **Reviews and identifies programs**
- **Promotes teacher retention**
- **Builds confidence**
- **Transparent budgeting process**
- **Seeks grants**
- **Independent audit will confirm**

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2026-27 Educational Plan and Budget Presentation

Teaching and Learning



Narrative on Budget Development Approach in Relation to District Strategic Plan



Budget Development Overview (2026–2027)

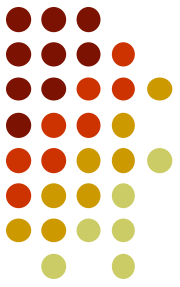
The Teaching and Learning Department’s budget for the 2026–2027 school year was developed through a strategic and fiscally responsible process designed to align resources with the district’s Strategic Plan while recognizing the need to budget tightly during this period. The budget reflects a careful balance between maintaining high-quality instructional programs and supporting the district’s broader financial priorities, including the restoration and stabilization of the district’s fund balance.

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This budget represents the collaborative efforts and interdependent working relationship between several departments, the Superintendent, and the Teaching and Learning staff - including the administrative assistant, secretary, Director of Community Schools, instructional coaches, curriculum coordinators, and ESL staff.

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Teaching and Learning 2026-2027 Budget Recommendation



Budget Recommendation:

Budget Total as Presented:
\$1,283,688

Narrative on Budget Development Approach in Relation to District Strategic Plan



Guiding Principles:

- Strategic, multi-year planning and phased implementation
- Focus on essential programs and required updates
- Use of historical spending to inform decisions
- Ongoing collaboration across departments
- Active pursuit of grant funding and cost management

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Ongoing Monitoring:

- Regular review of curriculum, materials, and program effectiveness
- Tracking renewal costs, inventory, and usage
- Continuous collaboration with staff and district leadership
- Use of student data and ROI analysis to guide decisions

This approach supports instructional priorities, aligns resources to instructional needs and the district's strategic plan, and maximizes the impact of district investments.

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Professional Development & Consultation



2026-2027 Planned Professional Development and Training

- **ARC Core Consulting - HPHS and Grade 12 Staff**
- **Orton Gillingham Coaching and Consulting - 35m grant Funded**
- **Morphology Coaching and Consultation - 35n grant, if awarded**
- **Language Line Consultation**
- **PLTW Course Training**
- **K-12 Dyslexia Training**
- **In-District Teaching and Learning led professional development and training - Summer and 26-27 School Year**

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2026-2027 Curriculum Writing and Training

- **K-5 Math Work Group**
- **K-5 ELA Work Group**
- **6-12 ELA Work Group**
- **AP Course Curriculum Writing**

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Teaching & Learning Dept. Staff Projection



Minimum Service Level

Actual 2025-26 Teaching and Learning Department Staff

Role	# of Positions	Funding Source
Asst. Superintendent of Teaching & Learning	1	General Fund
Director of Community Schools	1	Ballmer Grant
Curriculum Coordinator	2	General Fund
Instructional Coach	2	General Fund & 35a(1)
Administrative Assistant	1	General Fund
Secretary	1	General Fund

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Proposed 2026-27 Grade Level Sections & Average Class Size

Role	# of Positions	Funding Source
Asst. Superintendent of Teaching & Learning	1	General Fund
Director of Community Schools	1	Ballmer Grant
Curriculum Coordinator	2	General Fund
Instructional Coach (one coach grant funded)	2	General Fund & 35a(1)
Administrative Assistant	1	General Fund
Secretary	1	General Fund

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New District Initiatives



ARC Core - Grade 12 - (Phased Adoption Approach - Continuation of Service Level

- Grades 12 ARC Core Curricular Resource
- No Additional Staff
- Additional cost of **35,700**
 - Resources and Materials - 14,500
 - Coaching & Consulting - 22,200
- Funding source: General Fund
- This program is aligned with the Curriculum and Instruction and Resource Strategic Plan Goals and the specific academic goal of increasing proficiency in literacy.

New District Initiatives



Elementary Advanced Math - (Math Initiative - Continuation Service Level)

- Grades 3-5 Advanced Math
- No Additional Staff
- Additional cost of **\$10,000**
 - Staff Compensation Programming Design and Planning - \$5,500
 - Resources and Materials - \$4,500
- Funding source: General Fund
- This program supports the goal of meeting the academic needs of each child, along with the following strategic plan goals: Climate and Culture, Curriculum and Instruction

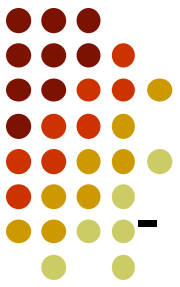
New District Initiatives



Teacher Labs - Desired Service Level - Desired Service Level

- Implement the teacher lab model with grade band groups (K-2, 3-5, 6-8, and 9-12); Grades selected will be based on implementation and student outcome data
- 12 Teacher Lab Days (3 per Grade Band), 8 Staff Per Day
- Additional cost of **\$26,622 (Guest Teachers)**
- Funding source: General Fund
- This program supports the goal of meeting the academic needs of each child by strengthen instructional practice to provide a high quality teaching and learning environment.

New District Initiatives



Expanded CTE Programming Desired Service Level

- Grades 9-12
- No Additional Staff
- Additional cost of **\$14,000**
 - Savvas CTE Digital Curriculum (100 x 40) - 4000
 - Drones - 10,000
- Funding source: General Fund and CTE Grant
- This program supports the goal of expanding CTE and Career Readiness programming and the following strategic plan goals: Curriculum and Instruction and Resources

New District Initiatives



Math (26-27 purchase if viable in the budget)

- Desired Service Level

- K-12 Math Pilot & Purchase of K-5 Curricular Resource
- No Additional Staff
- Additional cost of **\$293,000**
 - Pilot Materials: \$27,000
 - Pilot Staff Compensation: \$41,000
 - K-5 Math Resource: \$225,000 (estimated)
- Funding source: General Fund
- This program is aligned with the Curriculum and Instruction and Resource Strategic Plan Goals and the specific academic goal of increasing proficiency in literacy.

New District Initiatives



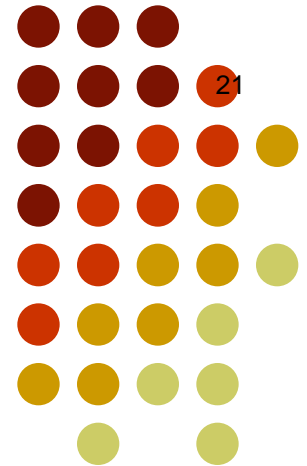
Expanded PLTW Programming - Desired Service Level

- Grades 6-8
- No Additional Staff
- Additional cost of **\$10,000**
 - **Resources and Materials**
- Funding source: General Fund and CTE Grant
- This program supports the goal of expanding CTE and Career Readiness programming and the following strategic plan goals: Curriculum and Instruction and Resources

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2026-27 Educational Plan and Budget Presentation

Student Services



Narrative on Budget Development Approach in Relation to District Strategic Plan



- **Student Outcomes & Resource Allocation:**

Ensure special education staffing, programming, and resources are strategically allocated to improve student outcomes, strengthen specially designed instruction, support the whole child, and maintain compliance with fiscal responsibility and IDEA requirements.

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- **Inclusive School Climate & Culture:**

Promote inclusive learning environments that support students with disabilities through the implementation of social-emotional learning (SEL), mental health supports, restorative practices, and positive behavioral interventions to improve engagement and access to learning.

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Narrative on Budget Development Approach in Relation to District Strategic Plan



- **Specially Designed Curriculum & Instruction:**

Ensure students with disabilities have access to high-quality, evidence-based instruction through the integration of literacy frameworks (such as ARC and disciplinary literacy) and research-based mathematics practices aligned with students' IEP goals and grade-level standards.

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- **Family & Community Collaboration:**

Strengthen communication and partnerships with families and community stakeholders to support meaningful participation in the IEP process and promote shared responsibility for student success.

- **Responsible Use of Special Education Funds:**

Align special education spending with district priorities and student needs by using data to guide resource allocation, ensuring programs and services maximize student progress and educational impact.

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Overview Description of Budget Authorization Form (BAF)



2026-2027 Additions

- **2.0 FTE Level 4 Teacher**
 - **Hoover Elementary**
 - **Addition of 5 kindergarten students²⁴ that require Level 4 Resource Programming**
 - **Hazel Park Junior High School**
 - **Addition of 8 6th grade students that require Level 4 Resource Programming**

Facilities Capital Improvements & Furniture



Priority 1: Level 4 Classroom Addition - Hoover Elementary School

- Double-Sided Wooden Book Display
- Four-Section Wooden Mobile Storage Unit - Assembled w/ 16 Clear Letter Bins
- Shapes Series Vinyl Soft Seating - Bow Tie (12" H)
- Shapes Series Vinyl Soft Seating - Crescent (12" H)
- Solid Classroom Rug w/ Color Block Border - Rectangle (5' 10" W x 8' 4" L)
- Structure Series Bow Tie Mobile Collaborative Whiteboard Table
- Wooden Locker and Communication Center w/ Clear Bins - Assembled
- Wooden Storage Cabinet w/ Six Clear Bins - Assembled
- Profile Series School Chair (14" H)
- Double-Sided Mobile Magnetic Markerboard (6' W x 4' H)
- Single-Pedestal Teacher Desk
- Shapes Series Round Adjustable-Height Mobile Preschool Activity Table

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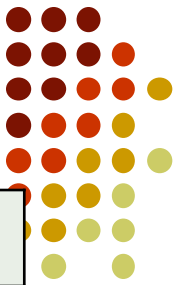
Total Cost: \$16,623



Special Education Non-Center Teachers FTE Summary

2025-26 FTE Actual	2026-27 FTE Continuation of Current Service	2026-27 FTE
33.0	35.0	MARSE Compliant

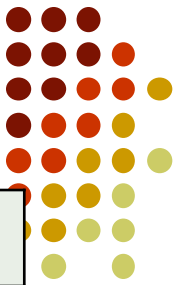
Teaching Staff (FTE)



School	2025-2026	2026-2027	Change
Webster	2	2	
Hoover	5	6	+1
United Oaks	5	5	
Webb	4	4	
Hazel Park Junior High	5	7	+2
Hazel Park High School	7	6	-1
Advantage	1	1	
Early On	2	2	

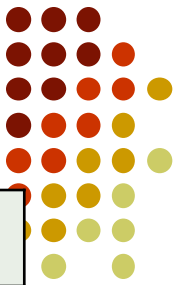
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Ancillary Staff (FTE)



Position	2025-2026	2026-2027	Change
School Psychologist	5.0	5.0	0
School Social Worker	10.0	10.0	0
Speech/Language Pathologist	6.0	6.2	-.02
Occupational Therapist	2.8	2.6	-.02
Physical Therapist	1.0	1.0	0
Board Certified Behavior Analyst	1.0	1.0	0
AAC Coach	0.2	0.4	+0.2
Assistive Technology Coach	0.2	0.4	+0.2

Student Services Administration(FTE)



Position	2025-2026	2026-2027	Change
Executive Director of Student Services	1.0	1.0	0
Special Education Supervisor	0.6	1.6	+1
Teacher Consultant	2.0	1.0	-1
Student Services Secretary	2.0	2.0	0
District Nurse	2.6	2.6	0

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Change in Special Education Count

Fall Count: 583

Spring Count: 634

Curriculum/Subscriptions



Self-Contained/ Resource

EveryDay Speech: \$400

Kami: \$100.00

Readtopia: \$4,600

Interactive Orton-Gillingham: \$125(6)

Corrective Reading/Math: \$25,000

ARIS: \$49,970

Total: \$81,070

Assistive Technology

Adaptive Equipment/Supplies \$5000

Subscription KiwiWrite \$2000

Update Apps IPAD/AAC (Coach) \$1000

Total: \$8,000

**No increase*

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Professional Development

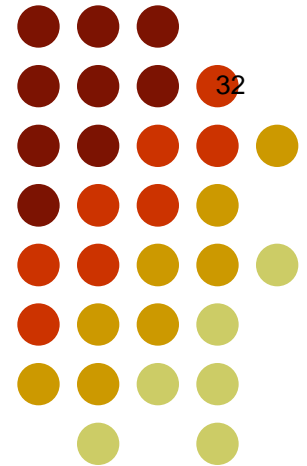
Training Program	Program Cost	Number of Participants	Total
Ukeru Training	\$700.00	3	\$2,100.00
Crisis Prevention and Intervention Training	\$1500.00	3	\$4,500.00
START Conference	\$150.00	8	\$1,200.00
Paraeducator Training	\$500.00	4	\$2,000.00
			\$9,800.00

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**All professional development is facilitated within a train the trainer model to build district capacity in providing regular sessions for staff growth and development.*

2026-27 Educational Plan and Budget Presentation

Hoover Elementary



Classroom Teaching Staff Projection



- Actual 2025-26 Grade Level Sections & Avg Class Size

● Kindergarten	4 Sections	27 students/section
● 1 st grade	5 Sections	25 students/section
● 2 nd grade	4 Sections	25 students/section
● 3 rd grade	4 Sections	27 students/section
● 4 th grade	4 Sections	28 students/section
● 5 th grade	4 Sections	29 students/section

- Proposed 2026-27 Grade Level Sections & Avg Class Size

● Kindergarten	4 Sections	27 students/section
● 1 st grade	4 Sections	27 students/section
● 2 nd grade	5 Sections	25 students/section
● 3 rd grade	4 Sections	25 students/section
● 4 th grade	4 Sections	27 students/section
● 5 th grade	4 Sections	28 students/section

CONTINU
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OF
CURRENT
SERVICE
LEVEL

Classroom Teaching Staff FTE Summary



2025-26 FTE Actual	2026-27 FTE Continuation of Current Service	2026-27 FTE
12.0	12.0	12.0

Facilities Capital Improvements & Furniture

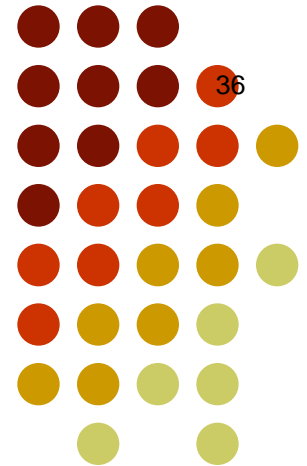


- *Awaiting building and educational building assessments
- *Classroom doors need to be replaced.
- *Tables and chairs for the media center

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2026-27 Educational Plan and Budget Presentation

United Oaks Elementary



Classroom Teaching Staff Projection



Actual 2025-26 Grade Level Sections & Avg Class Size

- Young 5's 1 Section 13 students
- Kindergarten 2 Sections 57 students
- 1st grade 2 Sections 56 students
- 2nd grade 2 Sections 46 students
- 3rd grade 2 Sections 57 students
- 4th grade 3 Sections 76 students
- 5th grade 2 Sections 62 students

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- Proposed 2026-27 Grade Level Sections & Avg Class Size

- Young 5's 1 Section ? students
- Kindergarten 2 Sections ? students
- 1st grade 2 Sections 57 students
- 2nd grade 2 Sections 56 students
- 3rd grade 2 Sections 46 students
- 4th grade 2 Sections 57 students
- 5th grade 3 Sections 76 students

**CONTINU
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OF
CURRENT
SERVICE
LEVEL**

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Classroom Teaching Staff FTE Summary



2025-26 FTE Actual	2026-27 FTE Continuation of Current Service	2026-27 FTE
14.0	14.0	14.0

Facilities Capital Improvements & Furniture



*Awaiting building and educational building assessments

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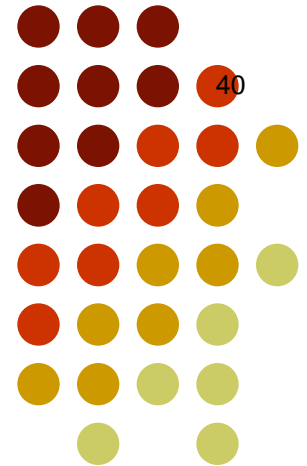
*Carpeting is being replaced this summer

*Classroom carpeting will be replaced in the future

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2026-27 Educational Plan and Budget Presentation

Webb Elementary



Classroom Teaching Staff Projection



- Actual 2025-26 Grade Level Sections & Avg Class Size

• Young 5's	1 Sections	9 students/section
• Kindergarten	2 Sections	26 students/section
• 1 st grade	2 Sections	41 students/section
• 2 nd grade	2 Sections	50 students/section
• 3 rd grade	2 Sections	40 students/section
• 4 th grade	2 Sections	53 students/section
• 5 th grade	2 Sections	57 students/section

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- Proposed 2026-27 Grade Level Sections & Avg Class Size

• Young 5's	1 Sections	?? students/section
• Kindergarten	2 Sections	9 students/section
• 1 st grade	2 Sections	26 students/section
• 2 nd grade	2 Sections	41 students/section
• 3 rd grade	2 Sections	50 students/section
• 4 th grade	2 Sections	40 students/section
• 5 th grade	2 Sections	53 students/section

**CONTINU
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OF
CURRENT
SERVICE
LEVEL**

Classroom Teaching Staff FTE Summary



2025-26 FTE Actual	2026-27 FTE Continuation of Current Service	2026-27 FTE
13.0	13.0	13.0

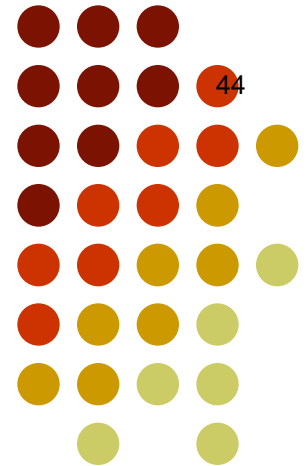


New Building Initiatives

- No new building initiatives at this time. Focus is on improving current objectives.
- Staff who were surveyed identified furniture needs, playground needs, courtyard, improved heat and flooring, blinds for all classrooms, refurbishing pool into multipurpose room, improved key system, improved bathrooms, etc. However money remains an issue for all of this and hopefully future bonds could support some of this

2026-27 Educational Plan and Budget Presentation

*Hazel Park
Junior High*



Classroom Teaching Staff Projection



- Actual 2025-26 Grade Level Sections & Avg Class Size
 - 6th grade 6 Sections 26.6 students/section
 - 7th grade 5 Sections 25.4 students/section
 - 8th grade 5 Sections 28 students/section
- Proposed 2026-27 Grade Level Sections & Avg Class Size⁴⁵
 - 6th grade 6 Sections 26 students/section
 - 7th grade 6 Sections 26.6 students/section
 - 8th grade 4 Sections 31.7 students/section

Classroom Teaching Staff FTE Summary



2025-26 FTE Actual	2026-27 FTE Continuation of Current Service	2026-27 FTE
<p style="text-align: center;">23.5</p> <p>(core and elective teachers; does not include spec ed)</p>	<p style="text-align: center;">23.5</p>	<p style="text-align: center;">23.5</p>

Teaching Support Staff (FTE)



	2025-26	2026-27	2026-27
		Current Serv Level	Min Serv Level
• Secretarial:	2.0	2.0	2.0
• Guidance:	1.0	1.0	1.0
• Special Ed (RR):	4.0	5.0	5.0
• Special Ed (EI):	0.0	1.0	?
• Special Ed (CI):	1.0	2.0	2.0
• Special Ed (ASD):	0.0	0.0	0.0
• MTSS	3.0	3.0	3.0
• Social Worker	2.0	2.5	2.5
• Music	1.5	2.0	1.5
• PE	1.0	1.0	1.0
• Electives	4.5	4.5	4.5

Secondary Building Class Schedules

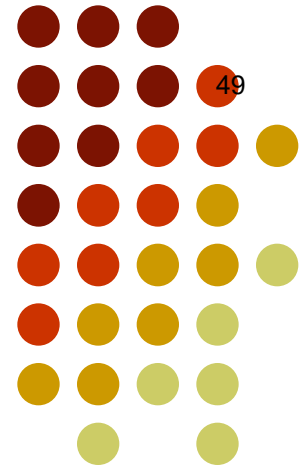
Junior High School will continue with the Teaming Model for 2026-27. This means teachers will either be on a Core Teacher Team, an Elective Teacher Team, or the MTSS Team. Special Educators are listed separately but team with the Core Teacher Teams.



- **6th Grade = 6 teachers (tentative 2 teacher team & 4 teacher team)**
- **7th Grade = 6 teachers (tentative 2 teacher team & 4 teacher team) Increase of 1 teacher from 2025-26**
- **8th Grade = 4 teachers (tentative one 4 teacher team) Reduction of 1 teacher from 2025-26**
- **Special Education = 5 Resource Room Teachers (Increase of 1 from 2025-26) 2 Self-Contained Teachers (Increase of 1 from 2025-26)**
- **Elective Teachers = Six (6) 1.0 FTE, Three (3) .5 FTE (shared with the high school)**
- **MTSS Teachers = 3 teachers (contingent on grant money)**

2026-27 Educational Plan and Budget Presentation

*Hazel Park
High School*



Classroom Teaching Staff Projection



- Actual 2025-26 Grade Level Sections & Avg Class Size
 - At HPHS, course offerings vary by subject area, resulting in differences in the number of sections and average class sizes. To provide a clear overview, a spreadsheet has been included that outlines the breakdown of courses, sections, and average class sizes by grade level for the 2025–26 school year.
 - HPHS COURSE ENROLLMENTS 25/26
- Proposed 2026-27 Grade Level Sections & Avg Class Size
 - The proposed 2026–27 sections and average class sizes are based on projected student enrollment, current course requests, and available staffing. We are currently in the process of completing course requests and available staff projections. This projection is intended to support balanced class sizes, maintain appropriate student-to-teacher ratios, and ensure students have access to required courses needed for graduation.

CONTINUATION
OF CURRENT
SERVICE LEVEL

Classroom Teaching Staff FTE Summary



2025-26 FTE Actual	2026-27 FTE Continuation of Current Service	2026-27 FTE
English - 4 Math - 4 Sci - 3 SS - 3 CTE - 3.6 ART - 2 World Lang - 2.2 Band/Choir - 1.16 PE - 2	English - 4 Math - 4 Sci - 3 SS - 3 CTE - 3.6 ART - 2 World Lang - 2.2 Band /Choir- 1.16 PE - 2	No Change

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Facilities Capital Improvements & Furniture



- Awaiting priority of building assessment and roof repairs.
- *Work with architect John at Kingscott regarding theater, testing area, athletics, corridor doors*
- *Safe entrance vestibule / office*
- *Flexible seating, library*
- *Welding, CTE*

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Equipment



Band :

2x Majestic MAJ-M1543P Synthetic Marimba on Quantum Field Frame - 5,224.95 each

2x Majestic MAJ-V1530SX Quantum Vibraphone with Motor and Field Frame - 4,729.95 each

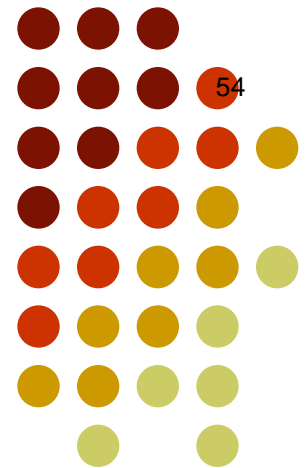
1x Majestic MAJ-X1535P Quantum Field Xylophone - 2,934.95

1x Majestic MAJ-C1618B Chimes on Quantum Field Frame - 6,299.95

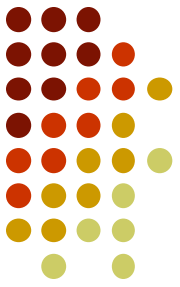
1x Yamaha YAM-YMG1210S200 2.5 Octave Orchestra Bells w/ rolling stand - 1,819.95

2026-27 Educational Plan and Budget Presentation

*Advantage
Alternative*



Overview Description of Budget Authorization Form (BAF)



- Teaching, Security and Dean of Student salaries are paid by 31A grant
- Social Worker to .5 FTE started in January

Classroom Teaching Staff Projection



- Actual 2025-26 Students Per Grade Level

- 6th grade 6 students
- 7th grade 2 students
- 8th grade 6 students
- 9th grade 23 students
- 10th grade 31 students
- 11th grade 32 students
- 12th grade 57 students

56

- Projected 2026-27 Students Per Grade Level

- 6th grade 4 students
- 7th grade 8 students
- 8th grade 2 students
- 9th grade 30 students
- 10th grade 31 students
- 11th grade 25 students
- 12th grade 60 students

**MINIMUM
SERVICE
LEVEL**

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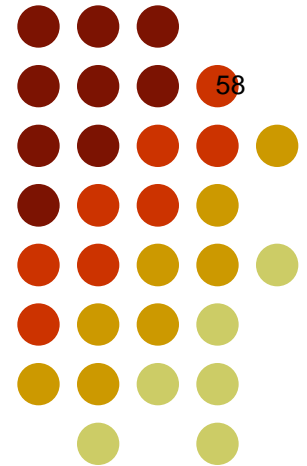
Classroom Teaching Staff FTE Summary



2025-26 FTE Actual	2026-27 FTE Continuation of Current Service	2026-27 FTE
10	9.5	9.5

2026-27 Educational Plan and Budget Presentation

ATHLETIC DEPARTMENT



Overview Description of Budget Authorization Form (BAF)



- Balancing funding across all sports
- Ensuring equitable resource distribution
- Managing budget cuts while maintaining program quality
- Reliance on fundraising to supplement shrinking district allocations

Athletic Staff FTE Summary



2025-26 FTE Actual	2026-27 FTE	2026-27 FTE
1.5	2.5 (June 26)	2.5

Facilities Capital Improvements & Furniture



- New Track
- New Turf for main and aux outdoor field
- New pressbox
- Add pressbox on visitor side

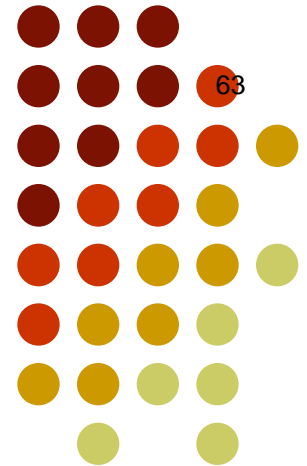
Equipment



- Two sets of basketball shot clocks
- Football helmet
purchase/reconditioning
- Football indoor blocking sled
- Purchase of new uniforms, use for two seasons and pass down to lower levels to use for a year or two

2026-27 Educational Plan and Budget Presentation

*Webster
Early Childhood Center*



Classroom Teaching Staff FTE Summary



Staff	General Fund	GSRP Fund	25-26 Actual Total FTE	26-27 FTE Continuation of Service	26-27 Minimum Service Level
GSRP Teachers		13.00	13.00	14.00	14.00
Classroom Teachers	5.00		5.00	5.00	5.00

Professional Development



- Classroom Mgmt/PBIS Training:
 - 7 teachers = \$1,204 (TBD)
 - To support our teachers implementation of PBIS
- Creative Curriculum Training for GSRP-1 Day Training
 - 7 GSRP teachers = \$4,000 (TBD)
 - To support our goal to improved literacy and math

New Building Initiatives



- Program Name: Teaching Strategies Pre-K Curriculum

- Purchase TS Pre-K Curriculum for GSRP classrooms
- Additional cost of \$21,098
- Funding source GSRP Budget
- This program supports the goal to improve student academic performance

- Program Name: Sensory Room Updates

- Purchase Preschool appropriate items for Sensory Room
- Additional cost of \$15,000-\$20,000
- Funding source GSRP Budget/General Fund
- This supports the development of self-regulation skills, safely explore sensory input and improve focus for learning. These resources will also directly support our students' social-emotional development, sensory processing needs and overall classroom success.

67

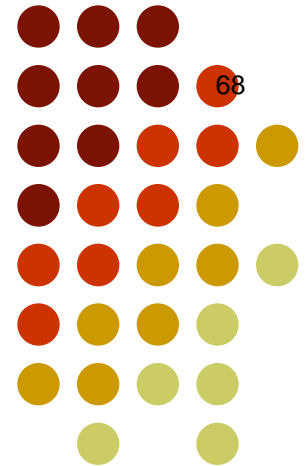
- Program Name: Gross Motor Room

- Purchase Preschool appropriate items for Gross Motor Room
- Additional cost of \$15,000-\$20,000
- Funding source GSRP Budget/General Fund
- This supports children in developing strength, coordination, and overall physical skills. This space will provide safe opportunities for movement, helping students build body awareness, release energy, and improve readiness for learning.

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2026-27 Educational Plan and Budget Presentation

Communications



Narrative on Budget Development Approach in Relation to District Strategic Plan



- Present a clear and concise framework for communicating with our school community.
- Address two types of school district audiences: internal (students, teachers, staff, administration, and Board of Education) and external (parents, businesses, civic groups, other members of the HPS community, and surrounding counties).
- Staff support for and involvement in this plan is vital, particularly⁹ teachers and office staff who are highly influential sources of information for the public.
- HPS staff carries the message of the school district to their families and friends who in turn form opinions about the schools. We must have as a top priority the goal of clearly communicating our unified message at all times.
- Implement and manage community relations, publications, marketing, and offer leadership on all comprehensive communication services and strategies for the district.

Overview Description of Budget Authorization Form (BAF)



- Use of paid advertising – Newspaper, Magazine, Social Media, Billboard
- Work to get as much “free advertising” through positive news stories
- Ensure transparency, alignment, and informed decision-making across the organization
- Ensuring consistent messaging that reflects organizational priorities and financial goals
- Manage budget cuts if necessary

Equipment

- New cameras (2)
- New video equipment

These are now included in expense



Technology Equipment



- Website redesign
- Hot Spots

Communication Staff FTE Summary



2025-26 FTE Actual	2026-27 FTE Continuation of Current Service	2026-27 FTE
1.5	1.5	1.5

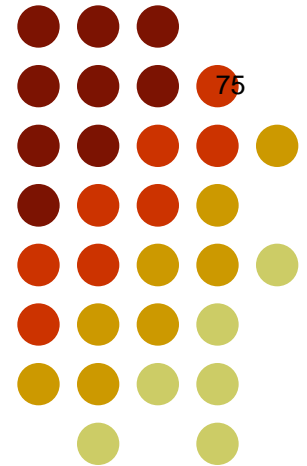
New Building Initiatives



- Setup at room at the Board Office dedicated to photoshoots and podcasting,⁷⁴

2026-27 Educational Plan and Budget Presentation

Transportation



Narrative on Budget Development Approach in Relation to District Strategic Plan



The district's budget development approach for transportation is intentionally aligned, with a focus on expanding services to meet the growing needs of our community. A key priority is ensuring that community students have safe, reliable, and equitable access to school.

76

Expanding transportation services allows us to reduce common obstacles that prevent students from consistently attending school, particularly for families facing challenges with access or distance. When students are able to arrive at school safely and on time, they are better positioned to engage in instruction, build routines, and experience a greater sense of belonging.

75

Narrative on Budget Development Approach in Relation to District Strategic Plan



Additionally, creating safer passages to and from school strengthens relationships across our community.

Transportation becomes more than a service, it is a connection point that fosters trust among students, families, and staff. By prioritizing safety and accessibility, we are reinforcing our commitment to student well-being while advancing the district's broader goals of equity, engagement, and achievement.

77

Through thoughtful budgeting and strategic investment in transportation, we are taking meaningful steps to support the whole child, improve attendance, and ensure that every student has the opportunity to succeed.

76

Overview Description of Budget Authorization Form (BAF)



The district's Budget and Financial Approach (BAF) is grounded in our Strategic Plan, with a clear focus on maintaining high-quality staff and expanding services to better meet the needs of our community. In the area of transportation, this means prioritizing investments that ensure safe, reliable, and accessible options for all students. Additional routes are being considered to reduce absenteeism at elementary level.

78

77

Facilities Capital Improvements & Furniture



The current facilities for the transportation department recently has been moved to a classroom due to air quality concerns. In the future this should be looked into .

79

Technology Equipment



If new buses are purchased, current technology will have to be assessed to see if they are adequate for EV buses. This includes the cameras.

80

Transportation staffing



Actual 2025-26 Staffing for transportation

- *10 Drivers*
- *1 Director of Transportation*

81

Proposed 2026-27 transportation

- 11 Drivers
- 1 Director of Transportation

80

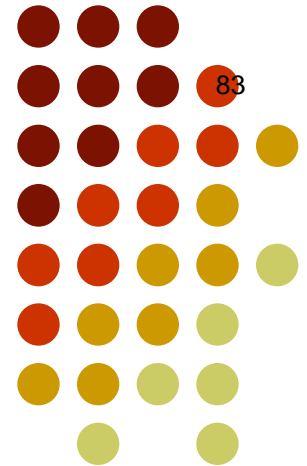


New Department Initiatives

- *Purchase of three EV buses from grant*
- *Work with DTE for electrical and Chargers.*
- *Expand district transportation to all elementary with a plan for the junior high and high school.*
- *Purchase of a used bus for expanded routes*

2026-27 Educational Plan and Budget Presentation

Operations and Maintenance



Narrative on Budget Development Approach in Relation to District Strategic Plan



The budget planning process for the 2026–2027 school year will be focused on short term needs as we are awaiting a new building assessment. This assessment outcome will developed the long term focus on addressing the district’s most immediate and critical needs. District and building leaders will review assessment data, facility conditions, and program priorities to align resources in a way that supports student success and operational efficiency. While short-term needs will guide initial budget decisions, the district recognizes that more extensive improvements will require a future bond initiative. The scope and timing of that bond will be determined after the completion of the strategic plan, allowing for meaningful community input and ensuring that long-term investments reflect the shared vision, priorities, and direction of the district moving forward.

Overview Description of Budget Authorization Form (BAF)



- *Current focus on dollars available for repairs and maintenance.*

Facilities Capital Improvements & Furniture



The three-year plan for the sinking fund is updated. However, this will be adjusted after building assessments are completed. At this time we will prioritize needs.

86

Sinking fund projections

85

Building and Grounds Staff Projection



Actual 2025-26 Staffing by Building

- Webster 2.0
- Webb/ Jardon 4.0
- United Oaks 2.5
- Hoover 2.5
- HPJH 3.0
- HPHS 6.0
- Ford / Advantage 7 maintenance, 2 substitutes, 1.5 custodians
- Edison : 2.0
- Longfellow : 1.5

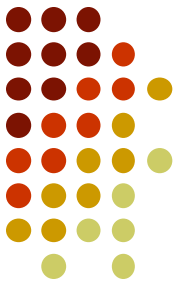
87

Proposed 2026-27 Grade

- Webster 3.0 (day care concerns)
- Webb / Jardon 4.0
- United Oaks 3.0
- Hoover 3.0
- HPJH 4.0
- HPHS 6.0
- Ford / Advantage 7 maintenance, 2 substitutes, 1.5 custodians
- Edison : 2.0
- Longfellow : 1.5

86

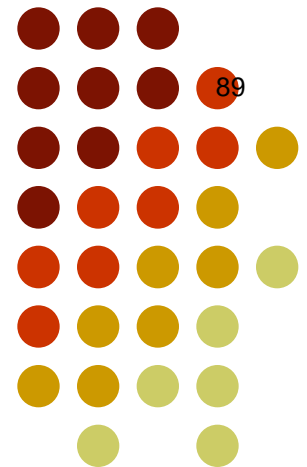
Building and Grounds Staff FTE Summary



2025-26 FTE Actual	2026-27 FTE Continuation of Current Service	2026-27 FTE
34	37	37

2026-27 Educational Plan and Budget Presentation

Technology



Narrative on Budget Development Approach in Relation to District Strategic Plan



The district's budget development approach for technology is intentionally aligned, with a focus on expanding services to meet the growing needs of our community. A key priority is ensuring that staff and students have safe, reliable, and equitable access to technology.

Overview Description of Budget Authorization Form (BAF)



The district's Budget and Financial Approach (BAF) is grounded in our Strategic Plan, with a clear focus on maintaining high-quality staff and expanding services to better meet the needs of our community. In the area of technology, this means prioritizing investments that ensure safe, reliable, and accessible options for all students and staff.

Facilities Capital Improvements & Furniture



- ***The current facilities for the technology department has been moved to the High School a few years ago.***
- ***In the future this should be looked into the possibility of moving to Longfellow. Now that Longfellow is up and running, this is the most central location to all schools/buildings in the district. Should the enrollment in the High School increase and the use of the upstairs classrooms be needed.***

Technology staffing



Actual 2025-26 Staffing for technology

- *2 District Technology Staff/Technicians*
- *1 High School Media Support Technician*
- *1 Secretary of Technology*
- *1 Director of Technology*
- *1 Network and Security Specialist*

93

Proposed 2026-27 technology

Remains the Same

92

Technology Staff / Director FTE Summary



2025-26 FTE Actual	2026-27 FTE Continuation of Current Service	2026-27 FTE
6	6	6

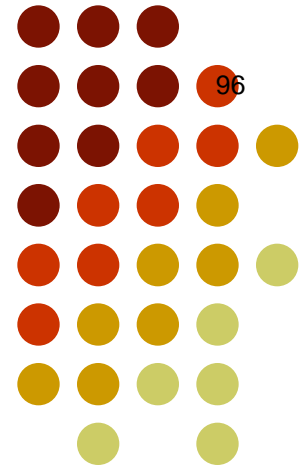
New Department Initiatives



- *We are currently working on our Cybersecurity initiatives and developing an Incident Response plan.*

2026-27 Educational Plan and Budget Presentation

Community Schools



Narrative on Budget Development Approach in Relation to District Strategic Plan



- Ensure compliance with grant regulations and data collection
- Support Promise Navigators development and retention
- Align with the district's strategic plan around student/Community well-being, extended learning, collaborative leadership and community engagement

Overview Description of Budget Authorization Form (BAF)



- Balancing funding across the schools with Promise Navigators
- Ensuring equitable resource distribution
- Managing grant budget and carryover money

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Facilities Capital Improvements & Furniture



- Complete Longfellow's update to rooms not completed with State of Michigan Grant.
- Add an outdoor community space at Longfellow

99

98

Equipment



- Furniture for birth to three children

Technology Equipment



- Update the PA system in Longfellow

Community School Staff Projection



- Actual 2025-26
- 1.0 Director of Community Schools
- 1.0 Promise Navigator at Webb
- 1.0 Promise Navigator at Hoover
- 1.0 Promise Navigator at United Oaks
- 1.0 Promise Navigator at HPJH

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- Proposed 2026-27
- 1.0 Director of Community Schools
- 1.0 Promise Navigator at Webb
- 1.0 Promise Navigator at Hoover
- 1.0 Promise Navigator at United Oaks
- 1.0 Promise Navigator at HPJH

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Community School Staff FTE Summary



2025-26 FTE Actual	2026-27 FTE Continuation of Current Service	2026-27 FTE
5.0	5.0	5.0



General Fund Capital Purchases

Revised 5/5/2026

Hazel Park Capital Requests for 2026/2027 Fiscal Year				
	Request	Requested By	Fund	Estimated Costs
1	Furniture for Level 4 class-Hoover	Student Services	General Fund	\$16,623.00
2	EV Busses (3) & Chargers & Transformers	Transportation	Grant	\$1,620,000.00 ¹⁰⁴
3	<i>Media Center furniture</i>	<i>Junior High</i>	<i>General Fund</i>	<i>not provided</i>
4	Band Equipment-various	High School	General Fund	\$30,965.00
5	<i>Media Center furniture</i>	<i>Hoover Elementary</i>	<i>General Fund</i>	<i>not provided</i>
6	Bus (used)	Transportation	General Fund	\$75,000.00
	Totals			\$1,742,588.00

Hazel Park Personnel Requests for 2026/2027 Fiscal Year

55.00%

REVISED: 5/26/2026

ADDS

	Position	Requested By	FTE	Fund	100% costs			Cost * FTE		
					Salary	Fringe	Total Costs	Salary	Fringe	Total Costs
1	Athletic Trainer	Athletics	1.00	General	\$60,000.00	\$33,000.00	\$93,000.00	\$60,000.00	\$33,000.00	\$93,000.00
2	Level 4 self contained teachers	Student Services	1.00	Sp. Education	\$77,487.00	\$42,618.00	\$120,105.00	\$77,487.00	\$42,618.00	\$120,105.00
3	Teacher -Junior High	Student Services	2.00	Sp. Education	\$77,487.00	\$42,618.00	\$120,105.00	\$154,974.00	\$85,236.00	\$240,210.00
4	AAC Coach	Student Services	0.20	Sp. Education	\$109,143.74	\$60,029.00	\$169,172.74	\$21,828.75	\$12,005.80	\$33,834.55
5	Assistive Tech Coach	Student Services	0.20	Sp. Education	\$83,311.00	\$45,821.00	\$129,132.00	\$16,662.20	\$9,164.20	\$25,826.40
6	Custodian	Bldg. & Operations	1.00	General	\$38,625.00	\$21,244.00	\$59,869.00	\$38,625.00	\$21,244.00	\$59,869.00
7	Custodian	Bldg. & Operations	1.00	General	\$38,625.00	\$21,244.00	\$59,869.00	\$38,625.00	\$21,244.00	\$59,869.00
8	Custodian	Bldg. & Operations	1.00	General	\$38,625.00	\$21,244.00	\$59,869.00	\$38,625.00	\$21,244.00	\$59,869.00
9	Office support para	Junior High School	1.00	General	\$17,550.00	\$9,653.00	\$27,203.00	\$17,550.00	\$9,653.00	\$27,203.00
10	Teacher-MTSS	High School	1.00	General	\$77,487.00	\$42,618.00	\$120,105.00	\$77,487.00	\$42,618.00	\$120,105.00
11	Teacher-MTSS	High School	1.00	General	\$77,487.00	\$42,618.00	\$120,105.00	\$77,487.00	\$42,618.00	\$120,105.00
12	Supervisory Aide(FTE approved but never filled)	High School	0.00	General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	Transfer from media staff to technician-increase in pay only	Technology	0.00	General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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14	Early Childhood Teacher- (approved FTE never filled)	Early Childhood	0.00	Early Childhood	\$43,373.00	\$23,855.00	\$67,228.00	\$0.00	\$0.00	\$0.00
15	Special Ed Supervisor	Student Services	1.00	Sp. Education	\$105,000.00	\$57,750.00	\$162,750.00	\$105,000.00	\$57,750.00	\$162,750.00
16	School Social Worker HPJH	Student Services	0.50	Sp. Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17	Hoover Special Ed Teacher	Student Services	1.00	Sp. Education	\$77,487.00	\$42,618.00	\$120,105.00	\$77,487.00	\$42,618.00	106 \$120,105.00
18	Bus Driver	Transportation	1.00	General	\$38,878.00	\$21,383.00	\$60,261.00	\$38,878.00	\$21,383.00	\$60,261.00
19	Music Teacher (.5 Hoover, .5 Webb)	Elementary	1.00	General	\$45,000.00	\$24,750.00	\$69,750.00	\$45,000.00	\$24,750.00	\$69,750.00
	Totals		14.90		\$1,005,565.74	\$553,063.00	\$1,558,628.74	\$885,715.95	\$487,146.00	\$1,372,861.95

Deletions										
				100% costs			Cost * FTE			
Position	Requested By	FTE	Fund	Salary	Fringe	Total Costs	Salary	Fringe	Total Costs	
1	Legal Council	Business/HR/SIS	-1.00	General Fund	\$129,780.00	\$71,379.00	\$201,159.00	-\$129,780.00	-\$71,379.00	-\$201,159.00
2	Advantage Dean	Advantage	0.00	General Fund	\$105,603.00	\$58,082.00	\$163,685.00	\$0.00	\$0.00	\$0.00
3	School Social Worker ADVANTAGE	Student Services	-0.50	Sp. Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	Teacher Consultant	Student Services	-1.00	Sp. Education	\$44,545.85	\$24,500.00	\$69,045.85	-\$44,545.85	-\$24,500.00	-\$69,045.85
5	SE Teacher at HPHS	Student Services	-1.00	Sp. Education	\$77,487.00	\$42,618.00	\$120,105.00	-\$77,487.00	-\$42,618.00	-\$120,105.00
6	Webb Special Ed Teacher	Student Services	-1.00	Sp. Education	\$77,487.00	\$42,618.00	\$120,105.00	-\$77,487.00	-\$42,618.00	-\$120,105.00
7	UO Special Ed Teacher	Student Services	-1.00	Sp. Education	\$88,863.00	\$48,875.00	\$137,738.00	-\$88,863.00	-\$48,875.00	-\$137,738.00
8	OT	Student Services	-0.20	Sp. Education	\$77,487.00	\$42,618.00	\$120,105.00	-\$15,497.40	-\$8,523.60	-\$24,021.00
9	Speech	Student Services	-0.20	Sp. Education	\$77,487.00	\$42,618.00	\$120,105.00	-\$15,497.40	-\$8,523.60	-\$24,021.00
Totals			-5.90		\$678,739.85	\$373,308.00	\$1,052,047.85	-\$449,157.65	-\$247,037.20	-\$696,194.85
		Total Adds	14.90					885,715.95	487,146.00	1,372,861.95
		Total Subtracts	-5.90					-449,157.65	-247,037.20	-696,194.85
		Net Change	9.00					436,558.30	240,108.80	676,667.10



Revenue Budgets

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Hazel Park City SD

A - Fall FTE Enrollment Projection Summary

DRAFT 2.19.2026

STANFRED CONSULTANTS FALL FTE ENROLLMENT PROJECTION SUMMARY INCLUDING ALTERNATIVE AND SPECIAL EDUCATION January 19, 2026 Projection Date

STANDARD UNIT LIMIT (X) 1.50

		MOST LIKELY	Alternative Ed	Sp ED	Fall Total
2025-26	Historical	1,860	781	198	2,839
2026-27	Stanfred Projection	1,816	849	203	2,868
2027-28	Stanfred Projection	1,775	848	203	2,826
2028-29	Stanfred Projection	1,730	856	203	2,789
2029-30	Stanfred Projection	1,700	846	203	2,749
2030-31	Stanfred Projection	1,671	860	203	2,734

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INFORMATION SOURCES: STANFRED CONSULTANTS ENROLLMENT PROJECTION January 19, 2026; District records

Key to Sources:

Red = Historical

Blue = Stanfred Consultants including alternative and no special education

Black = Stanfred Consultants including alternative and special education



Fall 2026 Grade-by-Grade Projection:

	INCLUDING ALT ED	INCLUDING ALT ED	INCLUDING ALT ED
	Projected Fall 2026 Blend	Reported Fall 2025 Actual	Projected Increase (Decrease)
Grade K	144	138	6
Grade 1	126	135	-9
Grade 2	134	125	9
Grade 3	121	136	-15
Grade 4	135	180	-45
Grade 5	175	153	22
Grade 6	149	167	-18
Grade 7	163	128	35
Grade 8	126	143	-17
Grade 9	292	295	-3
Grade 10	334	339	-5
Grade 11	376	354	22
Grade 12	390	348	42
TOTAL	2,665	2,641	24
			0.9%

The above grade-by-grade projection on this page does not include special education students.

2026 Tax Rate Request (This form must be completed and submitted on or before September 30, 2026)

Carefully read the instructions on page 2.

MILLAGE REQUEST REPORT TO COUNTY BOARD OF COMMISSIONERS

This form is issued under authority of MCL Sections 211.24e, 211.34 and 211.34d. Filing is mandatory; Penalty applies.

County(ies) Where the Local Government Unit Levies Taxes Oakland County	2026 Taxable Value of ALL Properties in the Unit as of 05-26-2026 590,429,050
Local Government Unit Requesting Millage Levy School District City of Hazel Park	For LOCAL School Districts: 2026 Taxable Value excluding Principal Residence, Qualified Agricultural, Qualified Forest, Industrial Personal and Commercial Personal Properties. 303,671,650

This form must be completed for each unit of government for which a property tax is levied. Penalty for non-filing is provided under MCL Sec 211.119. The following tax rates have been authorized for levy on the 2026 tax roll.

(1) Source	(2) Purpose of Millage	(3) Date of Election	(4) Original Millage Authorized by Election Charter, etc.	(5) ** 2025 Millage Rate Permanently Reduced by MCL 211.34d "Headlee"	(6) 2026 Current Year "Headlee" Millage Reduction Fraction	(7) 2026 Millage Rate Permanently Reduced by MCL 211.34d "Headlee"	(8) Sec. 211.34 Truth in Assessing or Equalization Millage Rollback Fraction	(9) Maximum Allowable Millage Levy *	(10) Millage Requested to be Levied July 1	(11) Millage Requested to be Levied Dec. 1	(12) Expiration Date of Millage Authorized
Non Pre	Operations	08-07-20	22.0000	19.5464	0.9893	19.3372	1.0000	19.3372	18.0000	0.0000	06-30-38
Debt	Qualified	02-26-02	Unlimited	N/A	1.0000	N/A	1.0000	7.5000	7.5000	0.0000	12-31-31
Debt	Qualified	08-17-12	Unlimited	N/A	1.0000	N/A	1.0000	2.5000	2.5000	0.0000	06-30-32
Extra Voted	Sinking	08-17-18	3.0000	2.5852	0.9787	2.5301	1.0000	2.5301	2.5301	0.0000	06-30-29

Prepared by Crystal Mubarak	Telephone Number (248) 658-5213	Title of Preparer Director of Business	Date
---------------------------------------	---	--	------

CERTIFICATION: As the representatives for the local government unit named above, we certify that these requested tax levy rates have been reduced, if necessary to comply with the state constitution (Article 9, Section 31), and that the requested levy rates have also been reduced, if necessary, to comply with MCL Sections 211.24e, 211.34 and, for LOCAL school districts which levy a Supplemental (Hold Harmless) Millage, 380.1211(3).

Local School District Use Only. Complete if requesting millage to be levied. See STC Bulletin 2 of 2026 for instructions on completing this section.

<input type="checkbox"/> Clerk	Signature	Print Name	Date
<input checked="" type="checkbox"/> Secretary		April Beaton	
<input type="checkbox"/> Chairperson	Signature	Print Name	Date
<input checked="" type="checkbox"/> President		Beverly Hinton	

Total School District Operating Rates to be Levied (HH/Supp and NH Oper ONLY)	Rate
For Principal Residence, Qualified Ag., Qualified Forest and Industrial Personal	0.0
For Commercial Personal	6.0
For all Other	18.0

* Under Truth in Taxation, MCL Section 211.24e, the governing body may decide to levy a rate which will not exceed the maximum authorized rate allowed in column 9. The requirements of MCL 211.24e must be met prior to levying an operating levy which is larger than the base tax rate but not larger than the rate in column 9.

** **IMPORTANT:** See instructions on page 2 regarding where to find the millage rate used in column (5).

STATE OF MICHIGAN
State Aid Financial Status Report
Standard Calculation



District # **63130**

Name **2026-27 Hazel Park, School District of the City of**

Current Year Foundation	10,300.00
FY 1995 Foundation	5,733.86

State Aid Membership	2,865.10
General ED K-12	2,662.60
23a:	
Supplemental	2,641.00
Fall	2,665.00
Special ED K-12 Sec 52	202.50
Supplemental	198.00
Fall	203.00
Special ED K-12 Sec 53	0.00
Supplemental	
Fall	

	Amount	Mills	Revenue
Non-Pre TV	253,786,615	18.000	4,568,159
Comm PP TV	11,680,542	6.000	70,083
Assumed Local Revenue			4,638,242

Local Revenue Per GE	1,742.00	Special Ed. Costs	19,226,013.00
Local Revenue Per Membership	1,618.88	Special Ed. Transp. Costs	908,455.00

CURRENT YEAR ALLOWANCES

Amount

22a/11(3) PROP A OBLIGATION/PSA PROTECTED	State PP = \$ 4,114.98	11,789,829.20
51c SPEC ED HEADLEE OBLIGATION		6,140,995.13
22b DISCRETIONARY PAYMENT		13,082,451.59
31A AT RISK		
147a MPSERS COST OFFSET		
147c MPSERS UAAL RATE STABILIZATION		
61a.1 VOCATIONAL EDUCATION		
20f HOLD HARMLESS GUARANTEE		
152a HEADLEE OBLIGATION FOR DATA COLLECTION		
31d SCHOOL LUNCH		

Enter Additional Categoricals As Necessary

\$31,013,275.92

Estimated FY 2026-27 District Impact: Executive (Governor) Recommendation

February 28, 2026



FY 2026-27 Foundation Allowance	Per-Pupil Foundation Increase	Total Foundation Payment Change	Sec. 22b(3) Weighted Pupil Membership Payment**	Sec. 22d Rural Districts Change	Sec. 29 Enrollment Stabilization Change	Sec. 31a At-Risk Elimination	Sec. 41 Bilingual Education Elimination**	Sec. 51c Special Education Foundation Change	Sec. 61a CTE Programs Change	114 Total Change
\$10,300	\$250	\$650,210	\$4,505,943	\$0	\$144,619	(\$3,930,058)	(\$317,225)	\$49,625	\$1,600	\$1,104,714

BUSINESS OFFICE – Budget Process



Each leader updated their respective BAF (Budget Authorization Form) and prepared a presentation for the business office.

The business office has compiled the results of the BAF's and noted changes from the presentations to compute the preliminary budget.

NOTE:

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- It is important to note that the current budget proposal is not the final budget proposal.
- Expenses will be fine tuned as we continue to analyze each expenditure item and budget line.
- Revenues will be adjusted as the State budget is finalized.

Important Budget Considerations Explained

Vendor Schools -

Schools outside of our traditional K-12 programs where we have oversight on the programs, Students are Hazel Park graduates, and Outside organization(s) run the day-to-day operations.

While we have not only the privilege of supporting more kids, this is also a great benefit to the District!

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Vendor Schools

INVEST [22%] - 336 *budgeted fall pupil count* = **\$761,376 to HPSD**

MCA [20%] - 336 *budgeted fall pupil count* = **\$553,728 to HPSD**

Charter Schools

MVCA [3%] - 2,857 *budgeted fall pupil count* = **\$735,598 to HPSD**

Total Calculated 26/27 Vendor & Charter School Revenues to HPSD \$2,050,702

Important Budget Considerations Explained

Center Programs

Similar to the Vendor Schools, Center Programs are vital programs that provide great assistance to the general fund. Center Programs generate general fund support through the assessment of indirect cost (IDC), rent, and the transfer of excess fund balance.

	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027 ¹¹⁷ Budget
IDC	951,110	980,637	725,743	957,502	943,311	1,116,139
Rent	545,618	571,738	571,738	571,738	571,738	575,788
Excess Fund Balance	518,010	73,701	737,924	0	0	752,935
	2,014,738	1,626,076	2,035,405	1,529,240	1,515,049	2,444,862



General Fund Revenues

	24-25 Actual	25-26 Amended Budget 3	25-26 Proposed Amendment 4	26-27 Tentative Budget	INCR (DECR)
Local	8,227,868	8,926,415	8,386,995	8,050,189	-336,806
State	40,160,152	44,020,363	42,337,820	42,900,066	562,246
Federal	4,255,808	3,081,995	3,130,096	2,289,441	-840,655 ¹¹⁸
Other	3,597,767	3,600,032	3,600,032	3,917,994	317,962
	56,241,595	59,628,805	57,454,943	57,157,690	-297,253
Transfers In	1,571,647	2,388,003	1,557,455	2,487,267	929,812
	57,813,242	62,016,808	59,012,398	59,644,957	632,559



General Fund Expenses

	24-25 Actual	25-26 Amended Budget 3	25-26 Proposed Amendment 4	26-27 Tentative Budget	INCR (DECR)
Salaries	\$ 24,880,324	\$ 26,820,930	\$ 25,222,804	\$ 26,348,798	\$ 1,125,994
Fringe	16,555,031	15,520,250	15,005,425	15,384,638	379,213
Purchased Services	8,279,129	8,335,148	7,769,948	8,200,212	430,264
Repairs & Mtce	479,392	487,511	522,806	389,500	-133,306
Supplies	2,747,589	3,341,180	3,605,641	3,275,485	-330,156
Capital Outlay	1,398,432	557,920	499,502	1,742,588	1,243,086
Other	2,933,284	3,826,617	2,792,023	2,986,991	194,968
	\$ 57,273,181	\$ 58,889,555	\$ 55,418,149	\$ 58,328,212	\$ 2,910,063
Transfers out	292,688	292,750	292,750	0	-292,750
	\$ 57,565,869	\$ 59,182,305	\$ 55,710,899	\$ 58,328,212	\$ 2,617,313



General Fund Current Net Position

With many changes still to be made, this is our current net position with all of the requests made in the BAF's and presentations.

	24-25 Actual	25-26 Amended Budget 3	25-26 Proposed Amendment 4	26-27 Tentative Budget	INCR (DECR)
Revenue	\$ 56,241,595	\$ 59,628,805	\$ 57,454,943	\$ 57,157,690	\$ (297,253)
Expense	57,273,180	58,889,555	55,710,898	58,328,212	¹²⁰ 2,617,314
Transfers in (out)	1,278,959	2,095,253	1,557,455	2,487,267	929,812
Net gain (loss)	\$ 247,374	\$ 2,834,503	\$ 3,301,500	\$ 1,316,745	\$ (1,984,755)
Beginning Fund Balance	992,877	1,240,251	1,240,251	4,541,751	3,301,500
Total Fund Balance	\$ 1,240,251	\$ 4,074,754	\$ 4,541,751	\$ 5,858,496	\$ 1,316,745
<i>fund balance as % of total expenditures</i>	2.17%	6.92%	8.15%	10.04%	



**GENERAL FUND REVENUE
BUDGET
July 1, 2025-June 30, 2026**

	2023-2024 <u>Actual</u>	2024-2025 <u>Actual</u>	2025-2026 Proposed Budget <u>6/16/2025</u>	2025-2026 Amend 1 Budget <u>10/30/2025</u>	2025-2026 Amend 2 Budget <u>12/8/2025</u>	2025-2026 Amend 3 Budget <u>3/9/2026</u>
Local	\$6,341,953 ¹	\$8,227,868 ²	\$8,188,887 ³	\$9,410,239	\$9,106,845	\$8,926,415
State	37,115,217	40,160,152	42,340,022	40,386,574	42,583,581	44,020,363
Federal	1,994,318	4,255,808	3,719,065	3,524,348	2,959,993	3,081,995
Other Transactions	<u>4,302,134</u>	<u>3,597,767</u>	<u>3,365,761</u>	<u>3,683,610</u>	<u>3,365,761</u>	<u>3,600,032</u>
	<u><u>\$49,753,622</u></u>	<u><u>\$56,241,595</u></u>	<u><u>\$57,613,735</u></u>	<u><u>\$57,004,771</u></u>	<u><u>\$58,016,180</u></u>	<u><u>\$59,628,805</u></u>

**GENERAL FUND EXPENDITURES
BUDGET**

July 1, 2025-June 30, 2026

	2023-2024 <u>Actual</u>	2024-2025 <u>Actual</u>	2025-2026 Proposed Budget <u>6/16/2025</u>	2025-2026 Amend 1 Budget <u>10/30/2025</u>	2025-2026 Amend 2 Budget <u>12/8/2025</u>	2025-2026 Amend 3 Budget <u>3/9/2026</u>
INSTRUCTION						
Basic Programs	\$21,379,370	\$21,765,743	\$22,077,940	\$20,415,117	\$20,251,782	\$20,104,389
Added Needs	11,475,898	11,019,326	11,923,793	11,705,377	11,734,039	11,181,979
TOTAL INSTRUCTION	\$32,855,268	\$32,785,069	\$34,001,733	\$32,120,494	\$31,985,821	\$31,286,369
SUPPORT SERVICES						
Pupil	\$4,001,330	\$4,730,099	\$4,751,947	\$6,135,490	\$6,135,489	\$5,876,345
Instructional Staff	3,933,194	3,211,743	3,328,671	3,202,114	3,178,458	3,771,055
General Administration	870,417	1,067,611	954,141	822,175	822,175	863,221
School Administration	2,455,975	2,569,258	2,714,191	2,385,807	2,385,807	2,365,086
Business	747,801	1,136,116	900,983	1,057,041	1,147,543	982,272
Operation & Maintenance	6,843,136	5,360,208	5,754,169	5,298,750	5,298,747	5,843,832
Transportation	1,123,780	1,206,880	2,714,841	2,997,813	2,998,813	2,834,210
Central	2,207,674	2,150,893	2,132,911	2,203,028	2,203,028	2,270,234
Other	796,321	1,889,113	2,149,338	1,289,483	1,247,118	867,901
TOTAL SUPPORT SERVICES	\$22,979,628	\$23,321,921	\$25,401,192	\$25,391,701	\$25,417,179	\$25,674,158
Community Services	\$226,275	\$571,290	\$995,103	\$757,834	\$643,173	\$1,117,437
Debt Service	38,190	0	0	0	0	0
Payments to Subgrantee	464,723	594,900	594,750	811,591	811,591	811,591
TOTAL OTHER	\$729,188	\$1,166,190	\$1,589,853	\$1,569,425	\$1,454,764	\$1,929,028
GRAND TOTAL	\$56,564,084	\$57,273,180	\$60,992,778	\$59,081,621	\$58,857,764	\$58,889,555
OTHER FIN. SOURCES (USES)						
Transfers In	\$2,121,044	\$1,571,647	\$1,966,021	\$3,107,090	\$2,484,231	\$2,388,003
Transfers Out	(295,393)	(292,688)	(295,688)	0	(294,550)	(292,750)
TOTAL OTHER FIN. SOURCES	\$1,825,651	\$1,278,959	\$1,670,333	\$3,107,090	\$2,189,681	\$2,095,253
Excess (Deficit)	(\$4,984,808)	\$247,374	(\$1,708,710)	\$1,030,240	\$1,348,097	\$2,834,503
Beginning Fund Balance	5,977,685	992,877	(333,293)	1,240,251	1,240,251	1,240,251
Ending Fund Balance	\$992,877	\$1,240,251	(\$2,042,003)	\$2,270,491	\$2,588,348	\$4,074,754
As % of Total Expenses	1.76%	2.17%	-3.35%	3.84%	4.40%	6.92%

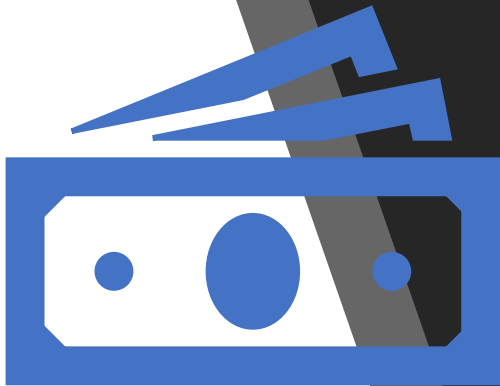




Financial Position

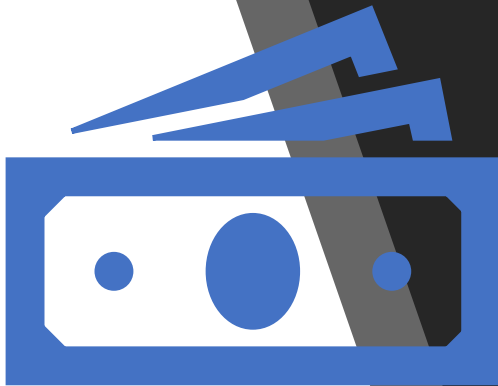
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Reasons for Fund Balance



- *Provides stability and sustainability in a highly volatile school funding climate*
- *Helps cover unexpected expenses such as higher utility bills, unanticipated building maintenance, and one-time costs*
- *Serves as a hedge to temporarily offset unplanned student enrollment loss*
- *Allows districts to pay bills , including payroll, until the first state aid payment is received in late October*

Reasons for Fund Balance



- *Helps to offset ordinary budget variances that occur in the normal course of business*
- *Provides cash to pay for up front state and federal grant expenditures, primarily payroll, that are reimbursed after the fact*
- *General fund reserves help boost bond ratings and lower related borrowing costs*

Timeline for 2026-27 Budget

June 1, 2026 – Board of Education and Administrative Joint Budget Workshop

June 8, 2026 – Preliminary Budget Presentation to Board of Education



June 15, 2026 – Formal Budget Presentation / Budget Hearing / Budget Adoption of 2025-26 Amended Budget and 2026-27 Budget